

Department of Veterans Affairs

RCW 43.60A

Current Law Budget

Request	\$136,228,000	
Net change from current biennium	\$16,913,893	Increase
Percent change from current biennium	14.2%	Increase

The Department of Veterans Affairs provides a full range of services and assistance to Washington's nearly 602,000 veterans and their 2.0 million family members. The department is an advocate for veterans and their families and aggressively pursues all federal and state benefits and entitlements on their behalf. Services include rehabilitative health care in State Veterans Homes, war trauma and PTSD counseling, claims preparation, therapeutic conservation activities, homeless and transitional housing, services for justice involved veterans, and a State Veterans Cemetery.

Agency Mission

Serving those who served.

Agency Level Summary

Operating Budget: Summary

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
14,921,000	48,021	General Fund - Basic Account - State	15,001,081	14,872,979	15,975,000
72,630,000		General Fund - Basic Account - Federal	65,178,785	72,630,000	83,942,000
100,000		General Fund - Basic Account - Federal Unanticipated		100,000	
29,970,000		General Fund - Basic Account - Private/Local	35,648,560	29,970,000	34,595,000
261,788		General Fund - Basic Account - Private/Local Unanticipated		261,788	
10,000		Char/Ed/Penal/Reform/Institutions - State	10,000	10,000	10,000
		Veterans Innovations Program Acct - State	456,684		
1,098,000	149,911	Veteran Estate Management Account - Private/Local	810,982	948,089	1,161,000
<u>118,990,788</u>	<u>197,932</u>	Total Appropriated Funds	<u>117,106,092</u>	<u>118,792,856</u>	<u>135,683,000</u>
Non-Appropriated Funds					
		Industrial Insurance Premium Refund - Non-Appropriated	105,990	19,251	
		Veterans Stewardship Account - Non-Appropriated	800,676	486,000	529,000
		Veterans' Emblem Account - Non-Appropriated	4,000	16,000	16,000
		Total Non-Appropriated Funds	<u>910,666</u>	<u>521,251</u>	<u>545,000</u>

Capital Budget: Summary*

2013-15 Appropriations		Appropriated Funds	Expenditures		
Amount	Estimated Balance		2011-13 Actual	2013-15 Estimated	2015-17 Proposed
31,200,000	31,200,000	General Fund - Basic Account - Federal			33,622,000
		Char/Ed/Penal/Reform/Institutions - State			225,000
15,770,025	14,244,000	State Building Construction Account - State	4,427,692	1,526,025	24,658,000
46,970,025	45,444,000	Total Appropriated Funds	4,427,692	1,526,025	58,505,000

*For detail projects, see 2015-17 Capital Plan.

Operating Budget: Change from Preceding Biennium

	2011-13 Actual		2013-15 Estimated		2015-17 Proposed	
	Amount	Percent	Amount	Percent	Amount	Percent
Total	4,701,611	4.1%	1,297,349	1.1%	16,913,893	14.2%

Employment Summary

	2012-13 Actual	2013-14 Estimated	2014-15 Estimated	2015-16 Proposed	2016-17 Proposed
FTE Staff Years	694.2	697.8	688.9	697.2	842.4

Agency Local Funds

Institutional Residents' Deposit Account

This account represents the resources of the individuals in the custody of the Veterans Homes in Retsil, Orting, and Spokane, for their individual use.

Institutional Clearing Account

Funds are received to be placed in the veterans' trust account or returned to the appropriate remitter.

Key Deposit Account

Funds are held for residents of Building 9 at the Retsil Veterans' Home participating in the Transitional Housing Program. This account holds the \$25 building key deposit paid by each resident until they exit the program.

Resident Welfare and Betterment Account

This account is for donated funds received at a facility where the state purpose is to enhance resident life. Revenue comes from organizations and private individuals and is administered by each Veteran Home Resident Council.

Statement of Local Fund Balances

	7/1/13 Fund Balance	6/30/15 Estimated Fund Balance	2015-17 Estimated Revenues	2015-17 Estimated Expenditures	6/30/17 Estimated Fund Balance
Non-Budgeted Funds					
Institutional Residents' Deposit Account	10,469,561	10,568,015	50,070,444	50,269,352	10,369,107
Institutional Clearing Account	32,679	0	0	0	0
Key Deposit Account	186	0	0	0	0
Resident Welfare and Betterment Account	182,132	218,914	218,914	217,758	292,478
Total Non-Budgeted Funds	10,684,558	10,786,929	50,289,358	50,487,110	10,661,585